

## **Program A: Capital Area Human Services District**

Program Authorization: R.S. 46:2661-2666; R.S. 28:771(D); R.S 36:254(F); and R.S. 36:258(G)

### **Program Description**

The mission of the Capital Area Human Services District (CAHSD) Program, is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East and West Feliciana.

The goals of the Capital Area Human Services District Program are:

1. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
2. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
3. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge. CAHSD is also contractually responsible for the provision of those services to the parishes of East Feliciana and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997. Capital Area Human Services District Program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

### **PROGRAM GOAL(S):**

To provide mental health, addictive disorder, and developmental disability services that consumers/their families/communities want, in a manner which provides them quick and convenient entry into services.

To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the DHH and its Program Offices.

To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition-building to address localized community problems.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,625,591	\$6,189,841	\$6,189,841	\$6,731,707	\$6,398,771	\$208,930
STATE GENERAL FUND BY:						
Interagency Transfers	13,483,025	13,089,594	15,396,438	15,960,863	15,630,328	233,890
Fees & Self-gen. Revenues	93,939	127,552	127,552	129,828	128,546	994
Statutory Dedications	0	93,355	93,355	0	0	(93,355)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	87,303	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	<b>\$19,289,858</b>	<b>\$19,659,477</b>	<b>\$21,966,321</b>	<b>\$22,981,533</b>	<b>\$22,316,780</b>	<b>\$350,459</b>
EXPENDITURES & REQUEST:						
Salaries	\$6,585,187	\$0	\$7,187,620	\$7,572,935	\$7,219,094	\$31,474
Other Compensation	91,221	0	40,132	40,132	40,132	0
Related Benefits	1,313,111	79,352	1,615,657	1,989,892	1,669,692	54,035
Total Operating Expenses	2,461,954	2,490,346	2,288,239	2,372,991	2,232,826	(55,413)
Professional Services	670,530	681,682	652,757	677,432	652,757	0
Total Other Charges	8,067,394	16,318,544	10,069,251	10,222,149	10,394,163	324,912
Total Acq. & Major Repairs	100,461	89,553	89,553	106,002	108,116	18,563
TOTAL EXPENDITURES AND REQUEST	<b>\$19,289,858</b>	<b>\$19,659,477</b>	<b>\$21,943,209</b>	<b>\$22,981,533</b>	<b>\$22,316,780</b>	<b>\$373,571</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers includes: payments from the Office of Mental Health for community based treatment of mental illness, payments from the Office of Addictive Disorders for community based treatment for drug and alcohol abuse, payments from the Office of Citizens with Developmental Disabilities for the services to the mentally, physically and developmentally disabled, and payments from the Office of Public Health for community based services in Region 2. Fees and Self-generated Revenues represents reimbursements for ineligible patient fees from the Office of Mental Health and the Office of Addictive Disorders and for services provided to prisoners from the Bureaus of Prisons Extension. Federal funds are derived from reimbursements for services provided to Medicare eligible patients.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$6,189,841</b>	<b>\$19,659,477</b>	<b>0</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$2,306,844	0	Interagency Transfers form Office of Mental Health, Office of Addictive Disorders, Office of Citizens with Developmental Disabilities, and Office of Public Health
<b>\$6,189,841</b>	<b>\$21,966,321</b>	<b>0</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$20,672	\$105,237	0	Annualization of FY 2002-2003Classified State Employees Merit Increase
(\$5,085)	\$17,639	0	Risk Management Adjustment
\$89,553	\$89,553	0	Acquisitions & Major Repairs
(\$89,553)	(\$89,553)	0	Non-Recurring Acquisitions & Major Repairs
\$2,150	\$2,150	0	Legislative Auditor Fees
\$54,593	\$181,977	0	Rent in State-owned Buildings
\$8,105	\$8,105	0	Uniform Payroll System fees
\$72,144	\$367,268	0	Salary Base Adjustment
(\$76,156)	(\$427,694)	0	Attrition Adjustment
\$19,151	\$86,556	0	Group Insurance Adjustment
\$3,180	\$3,180	0	Civil Service Fees
\$0	(\$10,780)	0	Other Non-recurring - Reversing one time funding to upgrade existing computers and software
\$29,520	\$29,520	0	Other Adjustments - This covers Capital Area Human Services District's (CAHSD) anticipated moving costs scheduled in FY 2003-2004. CAHSD's current lease expires on August 17, 2003. The building is in need of serious repairs. The owner of the building cannot afford the needed repairs. Therefore CAHSD must relocate to another location. The cost of a new lease is anticipated to increase by 20%.
\$53,524	\$53,524	0	Other Adjustments - In FY 2002-2003 Medicaid increased its base rate paid to providers of Supported Independent Living. CAHSD's policy is to pay its providers at a rate comparable to what Medicaid pays for this service. Thus, this is the increase in pay rate for Mentally Retarded/Developmentally Disabled services providers.
\$18,563	\$18,563	0	Other Adjustments - As part of the conditional stipulation for the use of donated property, CAHSD is required to maintain the aesthetic upkeep of the property. The Harding Boulevard property, donated by W. W. Dumas, is in serious need of aesthetic renovations. These funds will allow the Margaret Dumas Mental Health Center to paint all of the inner walls and wooded areas in the building, and to repair castings, moldings, and doors as needed.
(\$23,112)	(\$23,112)	0	Other Adjustments - Compliance with Act 844 early retirement
\$0	(\$93,355)	0	Other Adjustments - Deficit Elimination for related benefits

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$31,182	\$31,182	0	Other Adjustments - Increase in community based services
\$499	\$499	0	Other Adjustments - Comprehensive Public Training Program for services
<b>\$6,398,771</b>	<b>\$22,316,780</b>	<b>0</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$6,398,771</b>	<b>\$22,316,780</b>	<b>0</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$6,398,771</b>	<b>\$22,316,780</b>	<b>0</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$8,000	Contracted legal services
\$337,023	Physician services to assist in the evaluation and treatment of client eligibility
\$47,502	Psychological services to assist in determination of client eligibility
\$7,304	To assist in determination of Mental Retardation and Developmental Disabilities
\$35,000	Staffing services for program evaluations
\$6,000	Hearing impaired client services
\$14,500	Travel hours for physicians
\$10,000	Services to educate vendors on how to prevent underage tobacco use
\$41,600	Gambling prevention counseling
\$112,248	Single point of entry services
\$33,580	Security services for inpatient unit
<b>\$652,757</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$1,413,229	Family cash subsidies - Developmental Disabilities
\$271,501	Family support services - Developmental Disabilities
\$159,086	Family cash subsidies - Mental Health
\$12,000	District wide staff development programs
\$4,310	Employment of Adult Consumer Liaison for mental health services, including FICA and Medicare taxes
\$5,800	Employment of Adult Consumer Liaison for developmental disabilities services, including FICA and Medicare taxes
\$5,000	Mental health block grant funds used to provide program supplies/activities for clients of the Consumer Living Program
\$10,780	Supplies for substance abuse counselors
\$1,314,628	Vocational Rehabilitation - Developmental Disabilities
\$453,084	Infant Habilitation - Developmental Disabilities
\$495,891	Maternal and Child Health Program
\$756,309	Assertive community treatment teams and crisis intervention services
\$125,000	School based mental health services
\$699,235	Crisis services for adults and children
\$1,460,320	Residential health services for adults and children
\$793,772	Community support services for adults
\$119,908	Family support services - Mental Health
\$228,120	Contracted outpatient services - Substance abuse
\$674,608	Contracted prevention programs - Substance abuse
\$53,524	Increase in rate of mentally retarded/developmentally disabled patient providers
\$31,182	Increase in community based services

**\$9,087,287      SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$8,105	Payments to the Division of Administration for payroll services
\$2,508	Payments to the Division of Administration - Comprehensive Public Training Program
\$100,186	Payments to the Division of Administration - Office of Risk Management
\$11,084	Payments to the Legislative Auditor

**OTHER CHARGES**

\$24,077	Payments to the Department of Civil Service
\$1,090,216	Rent of State-owned Building
\$68,700	Payment to the Office of Telecommunications for telephone and telegraph services
\$2,000	Payments to the Division of Administration - Forms Management for office supplies
<b>\$1,306,876</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,394,163</b>	<b>TOTAL OTHER CHARGES</b>



## **ACQUISITIONS AND MAJOR REPAIRS**

\$18,563	This funding will be used to repair and renovate property that was donated to the Department of Health and Hospitals by W.W. Dumas
\$89,553	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
<b>\$108,116</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>